Ministry of Labour Relations and Workplace Safety

Government of Saskatchewan

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Letters of Transmittal

Her Honour, the Honourable Vaughn Solomon Schofield,
Lieutenant Governor of Saskatchewan

May it Please Your Honour:

I respectfully submit the Annual Report of the Ministry of Labour Relations and Workplace Safety for the fiscal year ending March 31, 2013.

The 2012-13 Annual Report shows how the Ministry of Labour Relations and Workplace Safety supported the Government's direction by delivering programs and services that fostered a safe, fair and productive labour environment.

I am proud of the Ministry's initiatives including the introduction of legislation to strengthen occupational health and safety, to support injured workers and to consolidate labour laws in order to better protect workers, promote growth and increase accountability.

D R Morgan

Don Morgan, Q.C.
Minister of Labour Relations and Workplace Safety

The Honourable Don Morgan, Q.C.
Minister of Labour Relations and Workplace Safety

May it Please Your Honour:

I have the honour of submitting the Annual Report of the Ministry of Labour Relations and Workplace Safety for the fiscal year ending March 31, 2013.

I acknowledge responsibility for this report and am pleased to provide assurances on the accuracy and reliability of the information contained within it.

This annual report highlights actions that help to build an environment in the province which respects rights, duties and responsibilities of employers and employees.

Michael J.R. Carr

Michael J.R. Carr
Deputy Minister of Labour Relations and Workplace Safety

Introduction

This annual report for the Ministry of Labour Relations and Workplace Safety presents the Ministry's results on activities and outcomes for the fiscal year ending March 31, 2013. It reports to the public and elected officials on public commitments made and other key accomplishments of the Ministry.

Although a renewed vision in the Saskatchewan Plan for Growth – Vision 2020 and Beyond was introduced in October 2012, the 2012-13 Annual Report will be presented in relation to the vision and goals that guided the development of the 2012-13 Plan.

Results are provided on publicly committed strategies, actions and performance measures identified in the 2012-13 Plan.

The report also demonstrates progress made on Government commitments as stated in the Government Direction for 2012-13: Keeping the Saskatchewan Advantage, the Minister's Mandate letter, throne speeches and other commitments and activities of the Ministry.

The annual report demonstrates the Ministry's commitment to effective public performance reporting, transparency and accountability to the public.

Alignment with Government's Direction

The Ministry's activities in 2012-13 align with Government's vision and four goals.

Our Government's Vision

A strong and growing Saskatchewan, the best place in Canada – to live, to work, to start a business, to get an education, to raise a family and to build a life.

Government's Goals

- Sustaining growth and opportunities for Saskatchewan people.
- Improving our quality of life.
- Making life affordable.
- Delivering responsive and responsible government.

Together, all ministries and agencies support the achievement of Government's four goals and work towards a secure and prosperous Saskatchewan.

Ministry Overview

Over the past year, the Ministry of Labour Relations and Workplace Safety (LRWS) has worked to develop strategies, involve stakeholders and deliver services that ensure a safe, fair and productive labour environment throughout the province.

LRWS achieves its desired outcomes by encouraging, promoting and enforcing safe work practices and employment standards and by fostering an employment/labour environment that respects the rights, duties and responsibilities of employees and employers.

Delivery of Key Programs and Services

LRWS is responsible for enforcing and promoting awareness of labour standards and occupational health and safety. The Ministry also provides mediation and conciliation services to help resolve workplace disputes as well as advocacy services on behalf of injured workers.

In 2012-13, the Ministry employed staff in its central office in Regina, nine Labour Standards offices (Estevan, La Ronge, Moose Jaw, North Battleford, Prince Albert, Swift Current, Yorkton, Saskatoon, and Regina) and six Occupational Health and Safety offices (Regina, Saskatoon, Prince Albert, Weyburn, Swift Current, Yorkton) across the province. The 2012-13 FTE budget allocation for the Ministry was 147.1. Actual FTE utilization was 150.5. The over usage of 3.4 FTEs was due to the additional resources required for the development of *The Saskatchewan Employment Act* and hiring of summer students.

LRWS consists of five divisions:

Central Services (CS) assists the divisions within the Ministry in developing strategic policy and legislative initiatives that coincide with government objectives. CS is also responsible for financial management, budget development, annual planning and reporting as well as other essential administrative functions of the Ministry.

Labour Relations and Mediation (LRM) provides information, training and bargaining assistance through conciliation and mediation services to labour and management in unionized workplaces. LRM assists unions and management in resolving difficult labour disputes and work stoppages due to strikes or lockouts.

Labour Standards (LS) provides services to employers and employees in support of fair and equitable workplace practices. LS enforces employment standards legislation and regulations and ensures that employees and employers are aware of their rights and responsibilities under these laws.

Office of the Workers' Advocate (OWA) works to ensure that any injured worker or dependant of an injured worker receives every consideration and entitlement due to them under *The Workers' Compensation Act, 1979*. OWA shares this mutual goal with the Workers' Compensation Board (WCB) and meets regularly with the WCB as they work together to achieve this goal.

Occupational Health and Safety (OHS) offers programs and services for workers and employers to help ensure safer workplaces and an improved culture of safety in Saskatchewan. OHS also provides effective oversight and enforcement of occupational health and safety standards and regulations by encouraging compliance via education and prosecutions where appropriate.

Progress in 2012 - 13

Government Goal: Growth

Strategy - FOSTER A COMPETITIVE AND PRODUCTIVE LABOUR ENVIRONMENT

Key Actions & Results

WORK WITH STAKEHOLDERS TO REVIEW AND ENSURE A COMPETITIVE EMPLOYMENT AND OCCUPATIONAL HEALTH AND SAFETY REGULATORY REGIME

- Bill 23, *The Occupational Health and Safety Amendment Act, 2012* received Royal Assent on May 16, 2012.
- To ensure that stakeholders were informed on the impacts of Bill 23, thirty listening sessions were held around the province from July to October 2012
- On July 26, 2012, the Government announced that proclamation of the Bill and the introduction of a Summary Offence Ticketing system would be suspended due to concerns arising out of consultations on the Bill.

IMPLEMENT THE PROPOSALS ARISING FROM THE INTRODUCTION OF THE OCCUPATIONAL HEALTH AND SAFETY ACT AMENDMENT, 2012

- The Ministry's consultations with targeted organizations around the province concluded on October 3, 2012.
- Bill 23 came into force on November 7, 2012, except for the sections relating to increased fines and the designation of prime contractors.
- The remaining sections were brought forward and implemented through *The Saskatchewan Employment Act* (SEA).

REVIEW AND MODERNIZE EXISTING LEGISLATION AND REGULATIONS RESPECTING OCCUPATIONAL HEALTH AND SAFETY, EMPLOYMENT STANDARDS, LABOUR RELATIONS, AS WELL AS THEIR ADMINISTRATION, APPEALS PROCESSES AND PENALTIES

- On May 2, 2012, the Government announced its intention to consult on employment and labour relations legislation and made public a discussion paper to guide the process.
  - The Ministry of LRWS received over 3,800 submissions.
  - Further consultations were conducted through the creation of the Minister's Advisory Committee on Labour Relations and Workplace Safety.
- On December 4, 2012, Bill 85, *The Saskatchewan Employment Act*, was introduced and read for a first time.

RESPOND TO THE RECENT REVIEW OF AND RECOMMENDATIONS TO THE WORKERS' COMPENSATION ACT, 1979

- *The Workers' Compensation Act, 2012* was introduced and read for first time on November 5, 2012.

CONTINUE TO SHARE INFORMATION THROUGH THE CANADIAN ASSOCIATION OF ADMINISTRATORS OF LABOUR LEGISLATION (CAALL) ON BEST PRACTICES

- All Divisions of LRWS attended their respective CAALL Meetings in 2012.
- Deputy Minister of LRWS, Michael J.R. Carr, attended the CAALL Spring Meeting in Montreal, QC in May 2012.
- The Honourable Don Morgan, Q.C., Minister of LRWS, attended the Federal-Provincial-Territorial CAALL Meeting in Toronto, ON in September 2012.
- OWA hosted the Canadian Association of Workers Advisors and Advocates annual conference in September 2012.

WORK THROUGH CAALL AND THE FEDERAL GOVERNMENT TO FULFILL PROVINCIAL OBLIGATIONS TO THE INTERNATIONAL LABOUR ORGANIZATION (ILO)

- Ministry officials responded to ILO observations following the decision by the Saskatchewan Court of Queen's Bench on Bills 5 and 6.
- Responded to ILO Report on Unratified Convention 131 and Recommendation 135.
  - Minimum Wage Fixing Convention, 1970 (No. 131) and Minimum Wage Fixing Recommendation, 1970 (No. 135).

WORK WITH COUNTERPARTS IN BRITISH COLUMBIA, ALBERTA, AND MANITOBA TO IDENTIFY AND PROMOTE BEST PRACTICES IN EMPLOYMENT AND OCCUPATIONAL HEALTH AND SAFETY STANDARDS

- The Western Provinces' Occupational Exposure Levels Committee (OEL) has met three times over the past fiscal year, and is continuing to jointly review each provincial proposal for OEL changes with the goal of seeking methods for harmonization. The information from this review will be available for use in the upcoming Occupational Health and Safety regulation review.

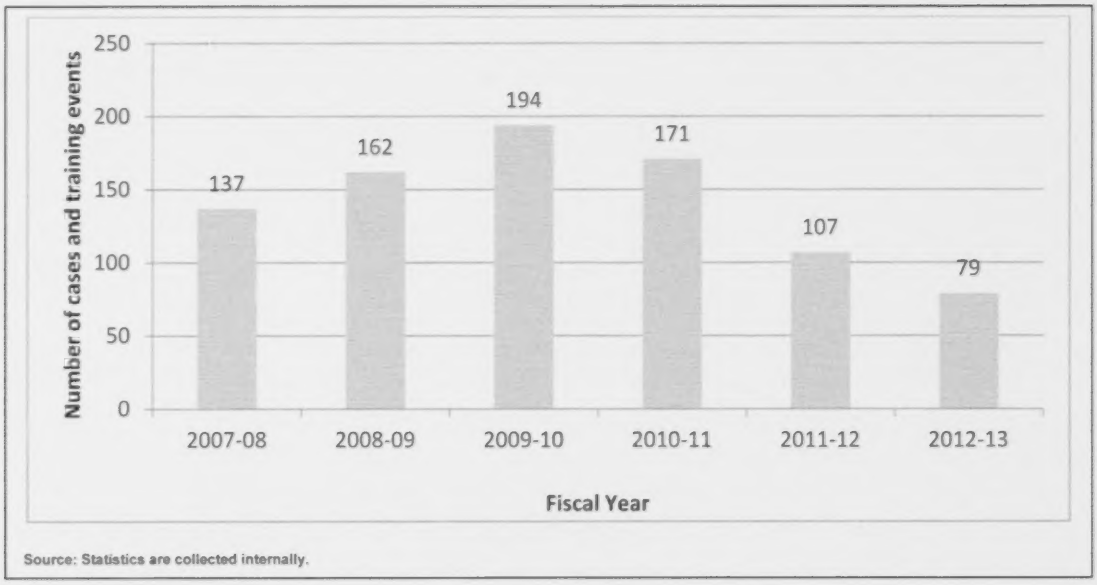
PROVIDE CONCILIATION AND MEDIATION SERVICES TO EMPLOYERS AND UNIONS REQUESTING ASSISTANCE TO RESOLVE DISPUTES, CONCLUDE NEGOTIATIONS, OR TO ESTABLISH OR RENEW COLLECTIVE AGREEMENTS

- The Ministry has provided assistance for a number of collective bargaining and collective agreement disputes, as well as disputes within workplaces.
  - Examples include: Northeast Emergency Medical Services and Health Sciences Association of Saskatchewan; Elmwood Residences\Group Homes and Service Employees' International Union-WEST; Regina Exhibition Association and Retail, Wholesale and Department Store Union; Doepker Industries and United Steelworkers; as well as health regions, school divisions and government ministries/agencies.

Progress in 2012 - 13

Performance Measure & Results

GRAPH #1: Total number of cases and training events provided by Labour Relations and Mediation (LRM) Division



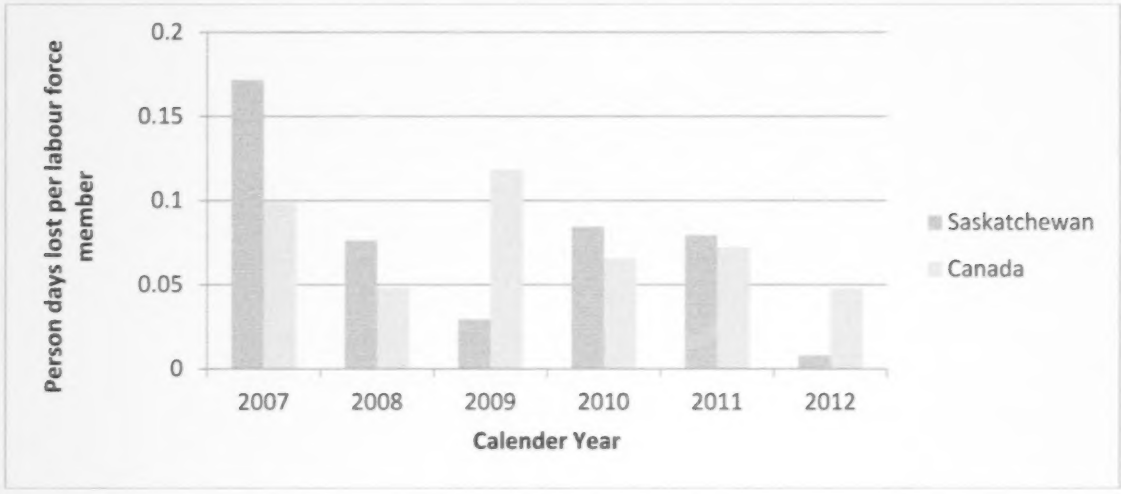
The LRM Division is responsible for bridging the differences between employers, employees and trade unions.

The measure is indicative of the demand for the various types of services provided by the LRM Division. The graph above illustrates that there's been a downward trend with respect to demand on the services offered by LRM.

Demand is relative to the ebbs and flows of the collective bargaining process and is therefore cyclical as illustrated by the graph above.

INDUSTRY MEASURE

Graph#2: Saskatchewan's person days lost (due to labour disputes) performance compared to Canada's



Source: Statistics Canada's Labour Force Survey

The graph above represents the portion of a day lost due to a strike or lockout per individual labour force member (worker) per year in Saskatchewan and Canada. The figure for Canada captures the person days lost in all provinces and territories, including workers under federal jurisdiction.

In 2007, the figure for Saskatchewan was around 0.17 person days lost per year per labour force member. For Canada, the figure was 0.09. This means that Saskatchewan had a higher average of person days lost when compared to the Canadian average as a whole.

Although there has been a downward trend in person days lost due to job action, Saskatchewan's person days lost have been higher than the national average for four of the past six years. Last year, 2012, illustrates that practically no time was lost in Saskatchewan. Saskatchewan lost 0.008 person days lost per year per labour force member while Canada's figure was around 0.04.

It is important to note that the Ministry has no direct control over labour stability as a whole. The Ministry assists by providing mediation and conciliation services to help facilitate positive collective bargaining outcomes. The number of strikes and lockouts can fluctuate depending on the number of expired agreements, union density, and the disposition of the labour environment.

The figures are attained by dividing the average annual size of the labour force for each jurisdiction by the number of person days lost due to strikes and lockouts.

Note: The graph presented here is different than what is found in the Plan for 2012-13. The format of the graph has changed from the 2012-13 Plan to make the information easier to understand. However, the information remains consistent.

Progress in 2012 – 13

Government Goal: Quality of Life

Strategy - ENCOURAGE HEALTHY, SAFE, AND FAIR WORKPLACES

EDUCATE EMPLOYERS AND EMPLOYEES ABOUT EMPLOYMENT STANDARDS AND OCCUPATIONAL HEALTH AND SAFETY IN SASKATCHEWAN

Labour Standards

- In 2012-13 the Labour Standards Division continued to work with employers and employees holding 40 information sessions across the province.

Occupational Health and Safety (OHS)

- To educate employers on new OHS rules developed over the past year, LRWS conducted 30 educational sessions around the province with requests for further sessions pending.
- Information on OHS rule changes were posted on the LRWS website, provided in publications, as well as sent directly to Occupational Health Committees.
- Saskatchewan is showing a continual increase in Occupational Health Committees with 5,885 registered in the province as of March 31, 2013.

CONTINUE TO DELIVER THE YOUNG WORKER READINESS CERTIFICATE COURSE

- In 2012-13, 12,246 certificates were issued. The total number of certificates issued since its launch in February 2010 is 21,915.

WORK WITH STAKEHOLDERS AND WORKPLACES TO IMPLEMENT THE RECOMMENDATIONS FROM THE WORKPLACE RESPONSIBILITY SYSTEM REVIEW

- The Ministry continues to develop a portal where information on current and emerging issues can be retrieved more readily online. The objective is to enhance communication between Occupational Health Committees and the Occupational Health and Safety Division.
  - Completion and introduction is planned for 2013-14.
- The Train the Trainer Program, designed to qualify external instructors to deliver the workplace responsibility system, was expanded for Level 2 occupational health committee training and supervisor training.
  - The program is still being delivered with sessions proving to be well received and fully attended.

CONTINUE TO WORK WITH THE MINISTRY OF AGRICULTURE ON THE VOLUNTARY INJURY PREVENTION AND RISK ASSESSMENT PROGRAM FOR FARM AND RANCH OPERATIONS

- In collaboration with the Ministry of Agriculture, LRWS published an article in 2012-13 in Agriview. No further materials have been developed due to loss of person responsible in Ministry of Agriculture. OHS is working to rebuild this partnership.

CONTINUE THE DEVELOPMENT OF AN OCCUPATIONAL HEALTH AND SAFETY PROGRAM WITHIN EXECUTIVE GOVERNMENT TO ENSURE COMPLIANCE WITH THE 2010 HEALTH AND SAFETY LEADERSHIP CHARTER

- Implemented standardized incident reporting system in Fall 2012.
  - All executive government can now report on incidences by Ministry and type of incidence on a quarterly basis.

ENFORCE COMPLIANCE OF EMPLOYMENT STANDARDS AND OCCUPATIONAL HEALTH AND SAFETY LEGISLATION AND REGULATION THROUGH INSPECTIONS AND INVESTIGATIONS

Labour Standards

- Labour Standards received 2,007 formal complaints during the 2012-13 fiscal year.
- The Division completed 2,023 investigations with an average time to completion of 113.5 days.
- The Hosted Contact Centre received 32,999 phone and 820 web/email enquiries.

Occupational Health and Safety

- Completed 4620 onsite inspections of workplaces.
- Issued 7170 notices of contravention that direct corrective action to improve safety.
- Issued 615 stop work orders.
- Implemented a system that tracks non-compliance on a monthly basis, in response to recommendations from the Provincial Auditor.

IMPLEMENT AMENDMENTS TO ALLOW OCCUPATIONAL HEALTH AND SAFETY OFFICERS TO ISSUE TICKETS FOR SOME INFRACTIONS OF THE OCCUPATIONAL HEALTH AND SAFETY LEGISLATION

- In 2012, the Ministry worked with the Ministry of Justice and Attorney General to amend *The Summary Offenses Procedure Regulations, 1991*.
- LRWS is currently developing a plan to implement the summary offense ticketing system.

WORK WITH THE WORKERS' COMPENSATION BOARD (WCB) TO DEVELOP INJURY PREVENTION STRATEGIES THROUGH WORKSAFE SASKATCHEWAN

- The Ministry continues to participate in the WorkSafe Saskatchewan partnership, attending monthly meetings and contributing activity reports on occupational health and safety data to enrich the joint strategic and operational plan.
- The Balanced Scorecard was implemented as a new metric for measuring the performance of WorkSafe Saskatchewan on effecting injury rates in Saskatchewan during February-March 2013.
- OWA and WCB meet bi-monthly to discuss the workers compensation system in Saskatchewan. They meet to:
  - Ensure that the workers' compensation system is fair, accountable and responsive to the needs of injured workers; and,
  - To ensure that injured workers are receiving the benefits that they are entitled to pursuant to *The Workers' Compensation Act, 1979*, in a timely manner.

EDUCATE INJURED WORKERS ABOUT THE WORKERS' COMPENSATION SYSTEM AND THE ROLE OF THE OFFICE OF THE WORKERS' ADVOCATE (OWA)

- OWA participated in 2 educational seminars on workers' compensation.
- The Division hosted information tables at 3 events.
- Throughout the fiscal year there were 1,533 enquiries made to the Division.
- OWA was involved in 417 appeals with a success rate of 78 per cent.

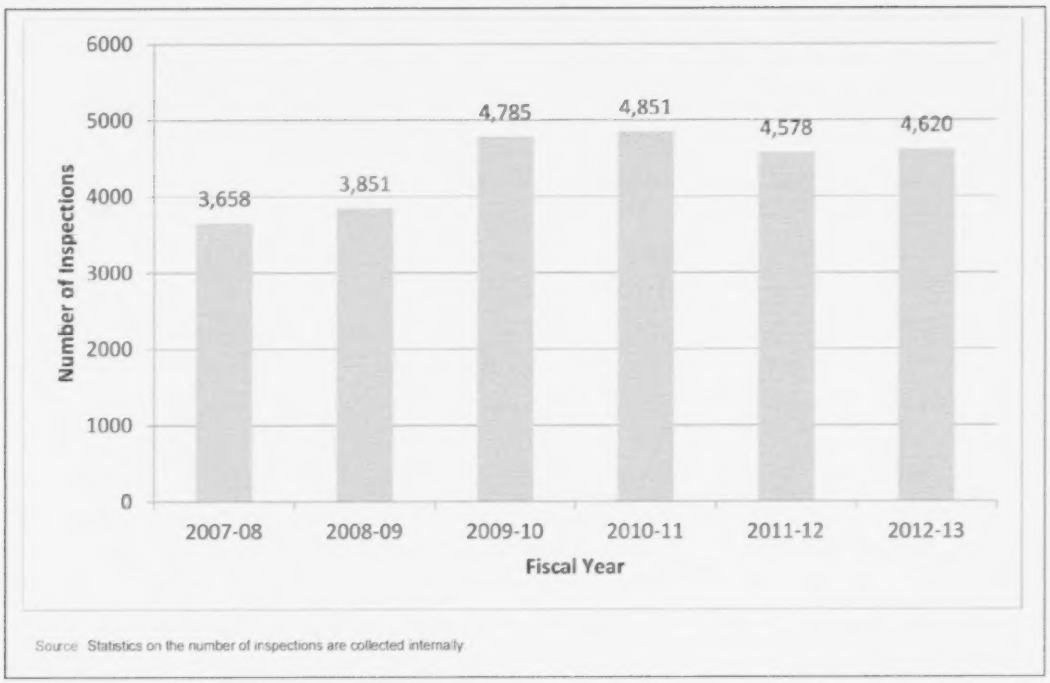
ENCOURAGE THE ADOPTION OF BEST PRACTICES BY WORKPLACE PARTNERS IN THE AREAS OF EMPLOYMENT PRACTICES, OCCUPATIONAL HEALTH AND SAFETY, AND LABOUR RELATIONS

- LRWS continues to work within the WorkSafe partnership to strengthen relationships with industry associations in the common goal of reducing injury rates in Saskatchewan.

Progress in 2012 - 13

Performance Measure & Results

GRAPH #3: Total number of Occupational Health and Safety inspections per fiscal year



Source: Statistics on the number of inspections are collected internally

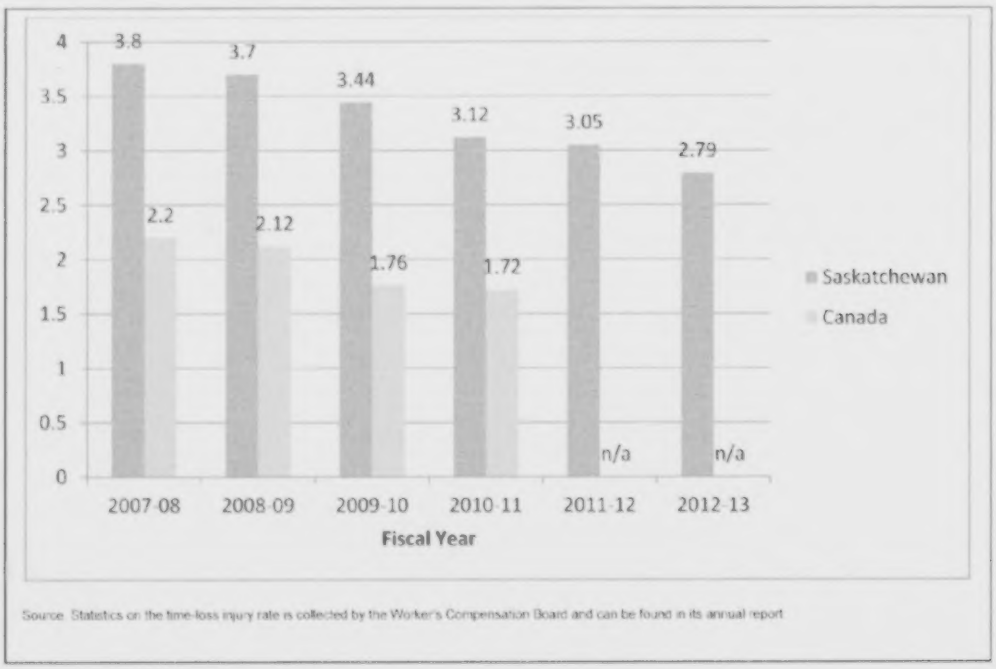
The graph above illustrates that the number of inspections have increased year over year. Though the 2012-13 figure is still slightly lower than those between 2009 and 2011, it is significantly higher than 2007-08 and supports an upward trend in the total number of occupational health and safety inspections throughout the province.

The Occupational Health and Safety Division plans and performs worksite visits in Saskatchewan workplaces to verify and enforce compliance with occupational health and safety legislation. Occupational Health Officers work with workplaces and their occupational health committees and OHS representatives to identify potentially unsafe or hazardous working conditions to ensure safe, healthy and productive workplaces.

Worksites are selected for routine inspections through risk analysis based on the type of industry and the number of injuries occurring in a workplace. Other inspections are done in reaction to incidents or complaints. Data on the number of inspections is collected internally by LRWS.

INDUSTRY MEASURE

GRAPH #4: Time-loss injury rate (per 100 full-time equivalent workers)



Source: Statistics on the time-loss injury rate is collected by the Worker's Compensation Board and can be found in its annual report.

The graph above illustrates that Saskatchewan's time-loss injury rate has been steadily declining since 2007-2008. However, Saskatchewan's rate does remain above the national average. (The national figures are unavailable for the last two reporting years.)

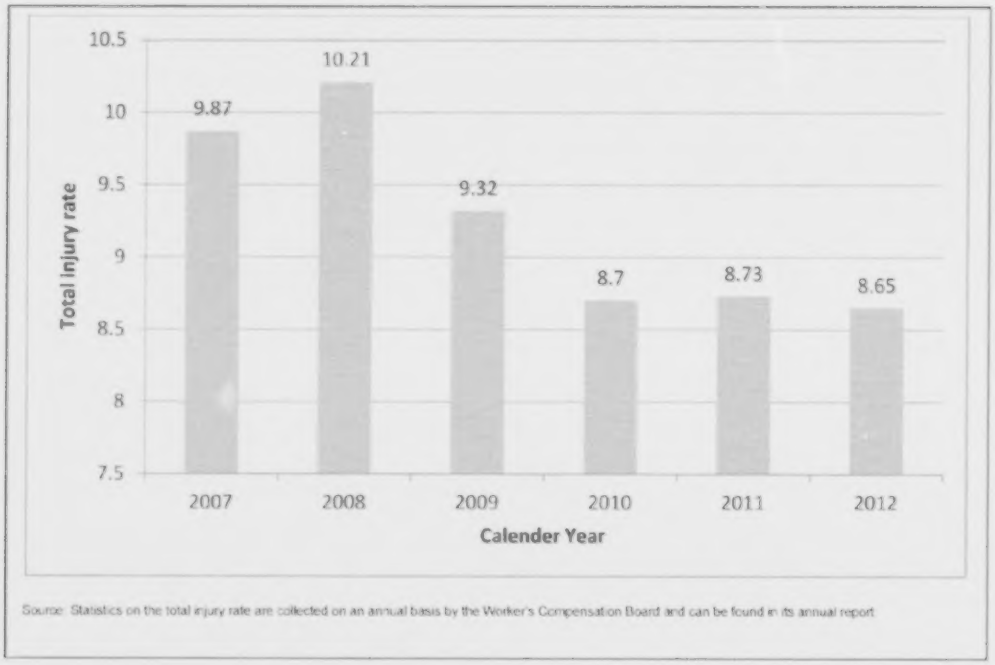
This measure provides an indicator of the relative number of workplace injuries in comparison to the average for the rest of Canada. It measures the number of lost-time injuries (workplace injuries that result in time away from work) reported to, and accepted by the WCB per 100 full-time equivalent workers. A reduction in the number of lost-time claims indicates fewer workers being injured on the job.

The data is based on WCB statistics and focuses on traumatic events such as injuries rather than illnesses, and does not cover all workers. The Ministry has limited direct influence on the overall workplace injury rate. Different industries have different reported injury rates. Changing demographics and rapid industry growth influence workplace injuries and illnesses, which can affect the overall rate.

Safe and healthy workplaces are a key contributor to economic growth and prosperity. While the workplace time-loss injury rate shows a continual decrease from 2007-08 to 2012-13, Saskatchewan has the second highest workplace injury rate in Canada. Government can influence this rate through safety awareness efforts including public advertisements, injury prevention campaigns and through enforcement of the legislation.

INDUSTRY MEASURE

GRAPH #5: Total injury rate (per 100 full-time equivalent workers)



Source: Statistics on the total injury rate are collected on an annual basis by the Worker's Compensation Board and can be found in its annual report

The graph above illustrates that Saskatchewan's total injury rate has remained relatively the same for the past few years.

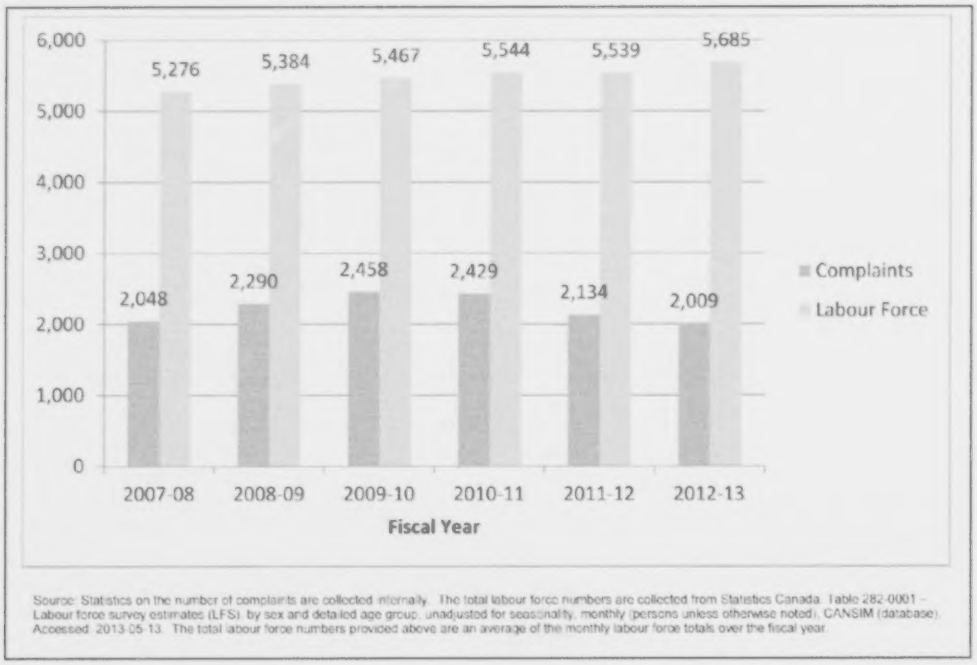
The total injury rate is based on the number of injuries reported to and accepted by the WCB. It identifies injuries that involve both time-loss and no time-loss, expressed as a portion of 100 full-time equivalent workers. A reduction in the number of total claims indicates fewer workplace incidents and can be used to assess movement toward achievement of Mission: Zero, the elimination of work-related injuries and illnesses.

Using WCB statistics means this measure focuses on traumatic events (for example, injuries rather than illnesses) and considers only those workers covered under *The Workers' Compensation Act, 1979*. Section 10 of the Act, along with corresponding regulations to the Act, list those occupations and industries that are excluded from WCB coverage.

Government can influence the total injury rate through public education, maintenance of occupational health committees and workplace inspections. But, the Ministry has limited direct influence on the overall workplace injury rate due to a variety of reasons including: changing demographics and rapid industry growth.

INDUSTRY MEASURE

GRAPH #6: Number of complaints filed with the Labour Standards Division relative to Saskatchewan's total labour force



Source: Statistics on the number of complaints are collected internally. The total labour force numbers are collected from Statistics Canada. Table 282-0001 – Labour force survey estimates (LFS), by sex and detailed age group, unadjusted for seasonality, monthly (persons unless otherwise noted), CANSIM (database). Accessed: 2013-05-13. The total labour force numbers provided above are an average of the monthly labour force totals over the fiscal year.

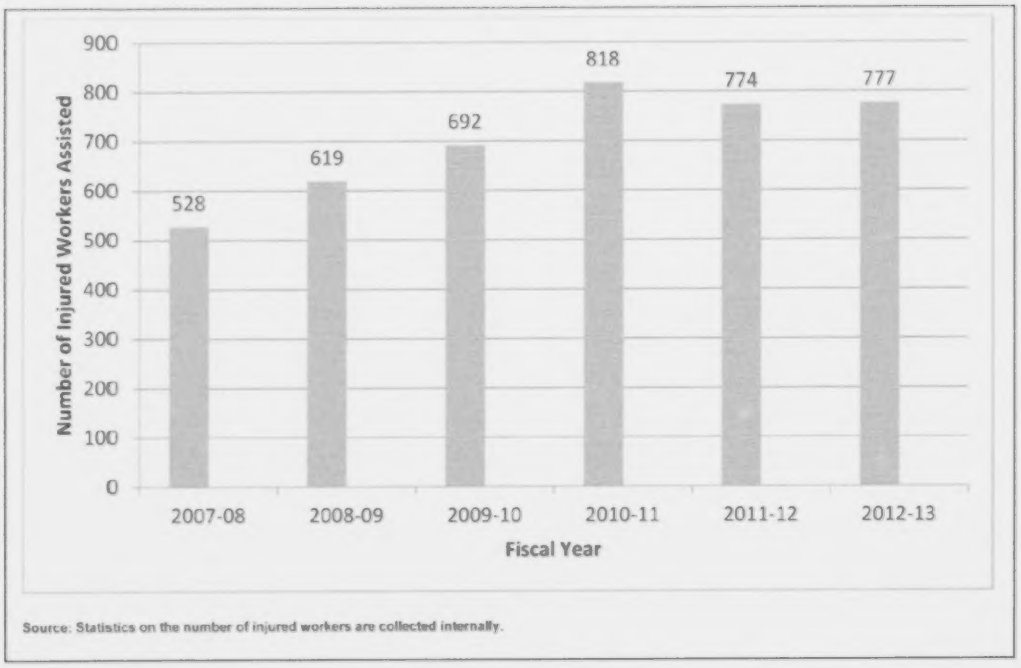
The graph above illustrates that there has been a downward trend with respect to the number of complaints filed with the Labour Standards Division though Saskatchewan's labour force has been steadily increasing.

This measure provides insight into the level of compliance with the labour standards legislation. The graph above illustrates the aggregate number of complaints. The Labour Standards Division is also able to extract industry specific information which helps the Ministry in reallocating and refocusing resources towards achieving greater compliance.

A low number of complaints about suspected labour standards infractions (i.e. wage, holiday pay, dismissal etc.) filed with the Labour Standards Division suggests workplace support and adherence to labour standards legislation. Compliance with labour standards legislation is a key element in protecting the rights of workers, building a level playing field for employers, and promoting a stable labour climate within the province.

INDUSTRY MEASURE

GRAPH #7: Number of injured workers provided assistance with respect to their WCB claims



Source: Statistics on the number of injured workers are collected internally.

Although lower than the number of workers assisted in 2010-11, the figures for 2012-13 are consistent with and continue the upward trend in number of workers assisted by the Office of the Workers' Advocate (OWA) since 2007-08.

The OWA is mandated under *The Workers' Compensation Act, 1979* to provide assistance to injured workers in respect to a claim being advanced for compensation. Early intervention and positive outcomes for these injured workers is a key contributor in fostering healthy and productive workplaces.

This measure illustrates the number of injured workers claim files opened and reviewed in the OWA. While there are more claims than the numbers illustrate here, not all claimants will require the assistance of the OWA. The numbers in the graph above only indicate those whose file was opened and a full review and assessment provided by an Advocate. Over twice as many injured workers as depicted in this measure contacted the OWA and were provided some level of advice and/or guidance.

Of the injured workers the OWA assisted in 2012-13, successful appeals resulted in almost 2 million dollars being awarded in back pay alone. This does not include ongoing wage loss entitlements, medical costs, vocational rehabilitation training, etc.

By providing effective assistance and advocacy on WCB claims disputes or appealable issues, the OWA is able to foster more timely and equitable resolutions. This contributes to the overall effectiveness of the workers' compensation system, to the health of the injured worker, and to the productivity of the businesses involved.

Progress in 2012 – 13

Government Goal: Responsive and Responsible Government

Strategy - IMPROVE EFFECTIVENESS AND EFFICIENCY

Key Actions & Results

CONTINUE TO IMPROVE SERVICE DELIVERY AND MANAGEMENT PRACTICES TO BETTER RESPOND TO THE NEEDS OF CLIENTS, ESPECIALLY WITH RESPECT TO TIMELY RESOLUTION OF LABOUR STANDARDS COMPLAINTS AND WCB CLAIM APPEALS

- Continued implementation of recommendations from Lean projects has resulted in an improvement of the turnaround time for Labour Standards complaints from an average of 143 days to 113.5 days for the 2012-13 fiscal year.
  - NOTE: the average is slightly higher than last year, due to a large number of complaints being tied up in bankruptcies and a civil law suit. If these complaints were to be excluded, the average would be lower than last year's turnaround time.
- Applying Lean principles helped the OWA record an 18 per cent increase in the number of appeal submissions, 32 per cent increase in the number of files closed, and a 34 per cent increase in the number of representations at appeal hearings.
- OWA has also recorded a 79 per cent success rate on appeals and maintained a 92 per cent client satisfaction rating.

RESPOND TO THE OCCUPATIONAL HEALTH AND SAFETY COUNCIL'S STATUTORY REVIEW OF THE ADMINISTRATION OF THE OCCUPATIONAL HEALTH AND SAFETY ACT, 1993

- The Ministry held three Occupational Health and Safety Council meetings during the fiscal year. The OHS administrative review was a standing item for discussion.

2012 - 13 Financial Overview

Ministry of Labour Relations and Workplace Safety
Schedule of Revenue and Expenditures

For the Year ended March 31	(in thousands of dollars) 2011-12 Actual	2012 -13 Budget	2012 -13 Actual	2012 -13 Variance	Notes
Revenue					
Proceeds from other Funds	$ 10,656	$ 11,212	$ 10,701	$ (511)	1
Receipts from Federal Government	275	250	241	(9)	
Privileges, Licenses and Permits	2	-	9	9	
Sales, Services and Service Fees	68	51	54	3	
Other Revenue	-	33	9	(24)	2
Total Revenue	**$ 11,001**	**$ 11,546**	**$ 11,014**	**$ (532)**	
Expenditure/Appropriation					
Central Management Services	$ 4,111	$ 4,460	$ 4,299	$ (161)	3
Occupational Health and Safety	7,547	7,670	7,519	(151)	4
Labour Standards	2,621	2,729	2,699	(30)	5
Labour Relations Board	833	1,002	888	(114)	6
Labour Relations and Mediation	936	817	814	(3)	
Office of the Workers' Advocate	747	707	752	45	7
Expenditure/Appropriation	**$ 16,845**	**$ 17,385**	**$ 16,991**	**$ (414)**	
Capital Asset Acquisitions	**$ -**	**$ -**	**$ (29)**	**$ (29)**	8
Amortization of Capital Assets	**$ 103**	**$ 104**	**$ 99**	**$ (5)**	
Special Warrants	**$ -**	**$ 525**	**$ -**	**$ (525)**	9
Prepaid Expenses	**$ -**	**$ -**	**$ (5)**	**$ (5)**	
Total Revised Estimates and Expenses	**$ 16,948**	**$ 18,014**	**$ 17,036**	**$ (978)**	
FTE Staff Complement (FTE Full-Time Equivalent)	147.3	147.1	150.5	3.4	10

Explanation of Major Variances:

Revenue

1. The Ministry received less revenue from the Workers' Compensation Board (WCB), primarily as a result of not incurring as many expenses as expected for Occupational Health and Safety (OHS) and the legislative review of *The Workers' Compensation Act, 1979*. The WCB reimburses the Ministry of Labour Relations and Workplace Safety (LRWS) for all expenditures incurred for the Occupational Health and Safety (OHS) Division, and the Office of the Workers' Advocate (OWA).
2. Fees for services for Labour Relations and Mediation have not yet been implemented.

Expenditure

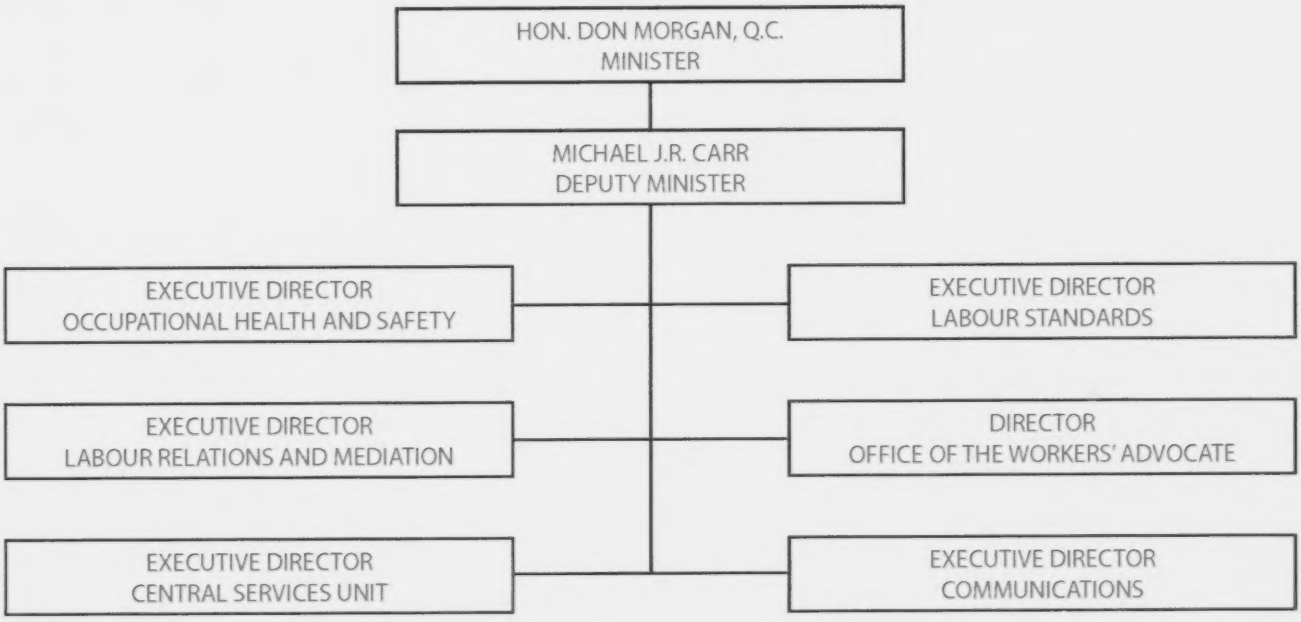
3. The variance in Central Management and Services is a result of significant savings in Accommodations (office furniture improvements and office lease), information technology costs (deferral of development costs and projects), and lower than anticipated charges from the Ministry of Advanced Education for shared services. These savings were partially offset by the costs of the Labour Legislation Review (Bill 85) for which Special Warrant funding was obtained (see note 9).

4. The variance is mainly a result of savings due to various vacant positions throughout the year, and a corresponding reduction in travel costs. This was partially offset by larger than expected information technology costs, mainly related to the OHC (Occupational Health Committee) Portal Project.
5. In Labour Standards, operational savings in contracts, travel and honoraria (adjudicators) were offset by pressures in salary costs, as most employees are long serving employees at the top of their salary range.
6. The Labour Relations Board experienced savings due to a vacant position, along with lower than expected travel and support services costs.
7. The variance is a result of pressures relating to salaries (term staff added due to increased workload), and information technology costs for statistical reporting.
8. System Development costs incurred for Phase I of the OHC Portal Project. This has been capitalized as Work in Progress (WIP), and amortization expense will be recorded once the system is fully operational
9. LRWS received Supplementary Estimates totaling $525K to cover the legislation review (Bill 85).
10. The Ministry staffed temporary positions (totaling 3.6 FTEs) for the legislation review and *The Workers' Compensation Act, 1979* legislative review which are included in the actual FTE utilization for 2012-13. As well, the Ministry has a total of 1.1 in students which offset FTE savings as a result of vacant positions that existed throughout the year.

Appendices

Appendix 1: Ministry of Labour Relations and Workplace Safety Organizational Chart

March 31, 2013



Appedix 2: Legislation

The Ministry of Labour Relations and Workplace Safety is responsible for 14 Acts and associated regulations:

5 governing labour relations:

- *The Construction Industry Labour Relations Act, 1992*
- *The Health Labour Relations Reorganization Act*
- *The Labour Management Dispute (Temporary Provisions) Act*
- *The Public Service Essential Services Act*
- *The Trade Union Act*

4 governing employment standards:

- *The Employment Agencies Act*
- *The Fire Departments Platoon Act*
- *The Labour Standards Act*
- *The Wages Recovery Act*

3 governing occupational health and safety:

- *The Occupational Health and Safety Act, 1993*
- *The Radiation Health and Safety Act, 1985*
- *The Building Trades Protection Act*

2 other Acts:

- *The Human Resources, Labour and Employment Act*
- *The Victims of Workplace Injuries Day of Mourning Act*

For More Information

If you have any questions or comments, or would like additional copies of the 2012-13 Annual Report, we invite you to call (306) 787-9478 or contact:

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To download a copy of the report or to obtain more information about programs and services contained in this annual report, please visit the Ministry's website at www.lrws.gov.sk.ca.